Run Date: 1/4/22 10:51 AM

Page 1

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Correc	ctional Industries					231	
Division	n: Correc	ctional Industries						CI1
Approp	riation U	nit: State Manufactured	l Goods					CRA
FY 2021	1 Total Ap	opropriation						
1.00	FY 20	021 Total Appropriation						CRA
	42100	Dedicated	0.00	0	300	0	0	300
	42101	Dedicated	49.00	3,997,600	646,300	0	0	4,643,900
OT	42101	Dedicated	0.00	3,132,200	1,313,500	0	0	4,445,700
			49.00	7,129,800	1,960,100	0	0	9,089,900
FY 2021	1 Actual E	Expenditures						
2.00	FY 20	021 Actual Expenditures						CRA
	42100	Dedicated	0.00	0	300	0	0	300
	42101	Dedicated	49.00	3,997,600	646,300	0	0	4,643,900
ОТ	42101	Dedicated	0.00	3,132,200	1,313,500	0	0	4,445,700
			49.00	7,129,800	1,960,100	0	0	9,089,900
FY 2022	2 Original	l Appropriation						
3.00	FY 20	022 Original Appropriation	n					CRA
	42100	Dedicated	0.00	0	300	0	0	300
	42101	Dedicated	47.00	4,076,500	6,617,700	0	0	10 00 1 000
ОТ	42101	Dedicated						10,694,200
			0.00	0	500,000	0	0	500,000
			47.00	4,076,500	500,000 <b>7,118,000</b>	0 <b>0</b>		
	2Total Ap	propriation					0	500,000 <b>11,194,500</b>
<b>FY 2022</b> 5.00							0	500,000
	FY 20	propriation					0	500,000 <b>11,194,500</b>
	FY 20 42100	propriation 022 Total Appropriation	47.00	4,076,500	7,118,000	0	0	500,000 11,194,500 CRA
	FY 20 42100 42101	propriation  Description  Description	<b>47.00</b> 0.00	<b>4,076,500</b> 0	<b>7,118,000</b> 300	0	<b>0 0</b>	500,000 11,194,500 CRA
5.00	FY 20 42100 42101	propriation  Dedicated  Dedicated	0.00 47.00	4,076,500 0 4,076,500	7,118,000 300 6,617,700	0 0 0	0 0 0	500,000 11,194,500 CRAC 300 10,694,200
5.00 OT	FY 20 42100 42101 42101	propriation  Dedicated  Dedicated	0.00 47.00 0.00	4,076,500 0 4,076,500 0	300 6,617,700 500,000	0 0 0	0 0 0 0	500,000 11,194,500 CRA 300 10,694,200 500,000
5.00 OT	FY 20 42100 42101 42101 2 Estimate	propriation  Decirated  Decirated  Decirated  Decirated  Decirated	0.00 47.00 0.00 47.00	4,076,500 0 4,076,500 0	300 6,617,700 500,000	0 0 0	0 0 0 0	500,000 11,194,500 CRA 300 10,694,200 500,000
5.00 OT	FY 20  42100 42101 42101  2 Estimate FY 20	propriation  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 47.00 0.00 47.00	4,076,500 0 4,076,500 0	300 6,617,700 500,000	0 0 0	0 0 0 0	300 10,694,200 500,000 11,194,500
5.00 OT	FY 20  42100 42101 42101  2 Estimate FY 20  42100	propriation  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  22 Estimated Expenditures	0.00 47.00 0.00 47.00	4,076,500 0 4,076,500 0 4,076,500	7,118,000 300 6,617,700 500,000 7,118,000	0 0 0	0 0 0 0 0	300 10,694,200 500,000 11,194,500 CRA
5.00 OT	FY 20  42100 42101 42101  2 Estimate FY 20  42100 42101	propriation  Dedicated Dedicated Dedicated Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 47.00 0.00 47.00	4,076,500 0 4,076,500 0 4,076,500	7,118,000  300 6,617,700 500,000 7,118,000	0 0 0 0	0 0 0 0 0	500,000 11,194,500  CRA  300 10,694,200 500,000 11,194,500  CRA  300

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments						
8.41 Removal of One-Time Expe	nditures					CRAJ
This decision unit removes one-time	ne appropriation fo	or FY 2022.				
OT 42101 Dedicated	0.00	0	(500,000)	0	0	(500,000)
	0.00	0	(500,000)	0	0	(500,000)
FY 2023 Base						
9.00 FY 2023 Base						CRAJ
42100 Dedicated	0.00	0	300	0	0	300
42101 Dedicated	47.00	4,076,500	6,617,700	0	0	10,694,200
OT 42101 Dedicated	0.00	0	0	0	0	0
	47.00	4,076,500	6,618,000	0	0	10,694,500

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Maintena	ance						
10.11	Change	e in Health Benefit Costs						CRA
Th	nis decision	unit reflects an increase i	n the employer	health benefit co	sts based on the	e November Millima	an projection.	
	42101	Dedicated	0.00	40,000	0	0	0	40,000
			0.00	40,000	0	0	0	40,000
10.12	Change	e in Variable Benefit Cost	s					CRA
Th	nis decision	unit reflects a change in	variable benefit	S.				
	42101	Dedicated	0.00	(6,600)	0	0	0	(6,600)
			0.00	(6,600)	0	0	0	(6,600)
	ne Governor	Il Inflation Adjustments recommends dedicated goods and bringing tech						
	42101	Dedicated	0.00	0	142,000	0	0	142,000
			0.00	0	142,000	0	0	142,000
10.31		Dedicated  Replacement Items/Alter	0.00 0.00 ration Req #1	<b>0</b>	7,000 <b>7,000</b>		0 0	7,000 7,000
Th	ne Governor	recommends one-time d	edicated fund	spending authorit	y for repair and	replacement items.		
OT	42101	Dedicated	0.00	0	0	300,000	0	300,000
			0.00	0	0	300,000	0	300,000
10.32 Th	' '	Replacement Items/Alter		spending authorit	y for repair and	replacement items.		CRA
	42404 F	Dadicated	0.00				•	
OT	42101	Dedicaled	0.00	0	0	219,300	0	219,300
ОТ	42101 L	Jeuicaleu 	0.00	0	0 0	219,300 219,300	<b>0</b>	219,300 <b>219,300</b>
		Replacement Items/Alter	0.00		-			
10.33	Repair,	_	0.00 ration Req #3	0	0	219,300		219,300
10.33	Repair,	Replacement Items/Alter	0.00 ration Req #3	0	0	219,300		219,300
10.33 Th	Repair, ne Governor	Replacement Items/Alter	0.00 ration Req #3 edicated fund s	0 spending authorit	<b>0</b> y for repair and	219,300 replacement items.	0	<b>219,300</b>
10.33 Th OT 10.34	Repair, ne Governor 42101 [ Repair,	Replacement Items/Alter recommends one-time of Dedicated  Replacement Items/Alter	0.00 ration Req #3 redicated fund so 0.00 0.00 ration Req #4	ospending authorit	y for repair and 0	219,300 replacement items. 596,600 596,600	0	219,300 CRA 596,600
10.33 Th OT	Repair, ne Governor 42101 [ Repair,	Replacement Items/Alter recommends one-time of Dedicated  Replacement Items/Alter recommends one-time of the recommend of t	0.00 ration Req #3 redicated fund so 0.00 0.00 ration Req #4	ospending authorit	y for repair and 0	219,300 replacement items. 596,600 596,600	0	219,300 CRA 596,600 596,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
).41 A	Attorney General Fees						CRA
	nents to costs of legal se	ervices provided by th	e Office of the Att	orney General a	e reflected here.		
421	101 Dedicated	0.00	0	1,200	0	0	1,200
		0.00	0	1,200	0	0	1,200
).45 R	Risk Management Costs						CRA
	nents to costs of insuran		cted by a third-pa	rty actuary and b	illed by the Office of	of Insurance Mana	gement are
421	101 Dedicated	0.00	0	(34,100)	0	0	(34,100)
		0.00	0	(34,100)	0	0	(34,100)
).46 C	Controller's Fees						CRA
	nents to the costs of stat	ewide accounting and	d statewide payrol	II processing pro	vided by the Office	of the State Contro	oller are
421	101 Dedicated	0.00	0	(2,900)	0	0	(2,900)
		0.00	0	(2,900)	0	0	(2,900)
	Freasurer's Fees	0.00	0	(2,900)	0	0	
).47 T	Freasurer's Fees nents to the costs of cas						CRA
0.47 T Adjustm							CRA
0.47 T Adjustm	nents to the costs of cas	h management and w	varrant processing	g by the Office of	the State Treasure	er are reflected her	CR/
0.47 T Adjustm 421	nents to the costs of cas	h management and w 0.00 <b>0.00</b>	varrant processing	g by the Office of (400)	the State Treasure	er are reflected her	CR/ e. (400) (400)
0.47 T Adjustm 421 0.61 S The Gov	nents to the costs of cas	h management and w 0.00 0.00 0.00	varrant processing 0	g by the Office of (400) (400)	the State Treasure	er are reflected her	CR/ e. (400) (400) CR/
0.47 T Adjustm 421 0.61 S The Go 3% to b	nents to the costs of cas  101 Dedicated  Salary Multiplier - Regula  overnor recommends a 5	h management and w 0.00 0.00 0.00	varrant processing 0	g by the Office of (400) (400)	the State Treasure	er are reflected her	CR/ e. (400) (400) CR/
0.47 T Adjustm 421 0.61 S The Go 3% to b	nents to the costs of cas 101 Dedicated Salary Multiplier - Regula overnor recommends a 5 be distributed on merit.	h management and w 0.00 0.00 ar Employees % total Change in En	varrant processing 0 0 nployee Compens	g by the Office of (400) (400) sation, which is co	the State Treasure  0 0 omprised of a fully	er are reflected her 0 0 0 funded 2% pay str	e. (400) (400) CRA
0.47 T Adjustm 421 0.61 S The Go 3% to b	nents to the costs of cas 101 Dedicated Salary Multiplier - Regula overnor recommends a 5 be distributed on merit.	h management and w  0.00  0.00  ar Employees 6% total Change in En	varrant processing 0 0 nployee Compens	g by the Office of (400) (400) sation, which is co	the State Treasure  0 0 omprised of a fully to	er are reflected her  0  0  funded 2% pay str	CR. (400) (400) CR. ucture shift and 153,100
0.47 T Adjustm 421 0.61 S The Gor 3% to be 421	nents to the costs of cas  101 Dedicated  Salary Multiplier - Regular  overnor recommends a 5 be distributed on merit.  101 Dedicated	h management and w 0.00 0.00 ar Employees % total Change in En 0.00 0.00	varrant processing 0 0 nployee Compens	g by the Office of (400) (400) sation, which is co	the State Treasure  0 0 omprised of a fully to	er are reflected her  0  0  funded 2% pay str	CR/ e. (400) (400) CR/ ucture shift and 153,100
0.47 T Adjustm 421 0.61 S The Go 3% to b 421 Y 2023 Tota	nents to the costs of cas 101 Dedicated  Salary Multiplier - Regula overnor recommends a 5 be distributed on merit. 101 Dedicated	h management and w 0.00 0.00 ar Employees % total Change in En 0.00 0.00	varrant processing 0 0 nployee Compens	g by the Office of (400) (400) sation, which is co	the State Treasure  0 0 omprised of a fully to	er are reflected her  0  0  funded 2% pay str	CR/ e. (400) (400) CR/ ucture shift and 153,100 153,100
0.47 T Adjustm 421 0.61 S The Go 3% to b 421 Y 2023 Tota	Salary Multiplier - Regular overnor recommends a 5 pe distributed on merit.  101 Dedicated  101 Dedicated	th management and work of the management and wor	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	g by the Office of (400) (400) sation, which is co	the State Treasure  0 0 pmprised of a fully to 0 0	er are reflected her  0  0  funded 2% pay str  0  0	CR/ e. (400) (400) CR/ ucture shift and 153,100 153,100
0.47 T Adjustm 421 0.61 S The Go 3% to b 421 1.00 F	Salary Multiplier - Regular overnor recommends a 5 pe distributed on merit.  101 Dedicated  101 Dedicated	th management and work of the control of the contro	varrant processing 0 0 nployee Compens 153,100 153,100	g by the Office of (400) (400) station, which is co	the State Treasure  0 0 0  mprised of a fully to 0 0	er are reflected her  0 0 0 funded 2% pay str  0 0	CR/ e. (400) (400) CR/ ucture shift and 153,100 153,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.01	15-Pa	assenger Vans						CR
		nor recommends one-timent certification programs		spending authori	ty for three 15-pa	assenger vans for a	agricultural and pris	son industry
ОТ	42101	Dedicated	0.00	0	0	138,000	0	138,000
			0.00	0	0	138,000	0	138,000
2.02	Floor	ronic Commerce Platforr						CR
Th		nor recommends dedicate		authority (\$100,0	000 ongoing, \$19	8,000 one-time) for	r the acquisition of	an electronic
	42101	Dedicated	0.00	0	100,000	0	0	100,000
ОТ	42101	Dedicated	0.00	0	0	198,000	0	198,000
			0.00	0	100,000	198,000	0	298,000
2.03	Soutl	h Boise Women's Correc	tional Center Bu	ilding				CR
		nor recommends one-tim I embroidery at the South				ction of a 2400 squ	uare foot building fo	or screen
OT	42101	Dedicated	0.00	0	0	196,800	0	196,800
			0.00	0	0	196,800	0	196,800
Y 202	3 Total							
3.00	FY 2	023 Total						CR
			0.00	0	300	0	0	300
	42100	Dedicated	0.00	0				
	42100 42101	Dedicated Dedicated	47.00	4,263,000	6,830,500	0	0	11,093,500
ОТ						0 1,693,400	0	11,093,500 1,696,500